

**DOBBS FERRY UFSD**

'Budget Presentation Report'

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
1010-400-00-0000	BOE MEMBERSHIPS	14,125.00	14,125.00	-	0.00%
1010-403-00-0000	BOE SVC/MAINT. CONTRACTS	6,100.00	6,100.00	-	0.00%
1010-406-00-0000	BOE CONTRACTUAL AND OTHER	250.00	250.00	-	0.00%
1010-450-00-0000	BOE GENERAL SUPPLIES	350.00	500.00	150.00	42.86%
1010-475-00-0000	BOE TRAVEL & CONFERNC	5,200.00	5,200.00	-	0.00%
1010-490-00-0000	BOE-BOCES	2,650.00	5,500.00	2,850.00	107.55%
1040-160-00-8110	SCHOOL DISTRICT CLERK	9,331.00	9,331.00	-	0.00%
1040-475-00-0000	DISTRICT CLERK-TRAVEL	200.00	200.00	-	0.00%
1060-400-00-0000	DISTRICT MEETING ELECTCN	6,400.00	8,300.00	1,900.00	29.69%
1060-450-00-0000	DISTRICT MEETING SUPPLS	7,250.00	7,850.00	600.00	8.28%
1060-483-00-0000	DISTRICT MEETING RENTLS	2,400.00	2,800.00	400.00	16.67%
1060-508-00-0000	DISTRICT MEETING ADVERT	2,880.00	5,500.00	2,620.00	90.97%
1240-150-00-8110	SUPERINTENDENT OF SCHOOLS	270,504.00	270,504.00	-	0.00%
1240-160-00-8110	SECRETARY TO SUPT	68,562.00	68,562.00	-	0.00%
1240-400-00-0000	SUPT.- MEMBERSHIPS	4,400.00	4,520.00	120.00	2.73%
1240-406-00-0000	SUPT - CONTRACTUAL	2,825.00	3,500.00	675.00	23.89%
1240-450-00-0000	SUPT.- SUPPLIES	4,500.00	4,700.00	200.00	4.44%
1240-475-00-0000	SUPT.- TRAVEL & CONFERENC	7,500.00	7,500.00	-	0.00%
1240-505-00-0000	SUPT.- SUBSCRIPTIONS	800.00	800.00	-	0.00%
1310-150-00-8110	BUSINESS OFFICE-CERTIFIED	202,395.00	202,395.00	-	0.00%
1310-160-00-8110	BUSINESS OFFICE	55,728.00	20,754.00	-34,974.00	-62.76%
1310-160-00-8120	BUSINESS OFFICE	46,820.00	48,812.00	1,992.00	4.25%
1310-200-00-0000	BUS OFFICE EQUIPMENT	1,500.00	1,500.00	-	0.00%
1310-400-00-0000	BUS OFFICE MEMBERSHIP	1,320.00	1,080.00	-240.00	-18.18%
1310-450-00-0000	BUS OFFICE SUPPLIES	2,500.00	2,500.00	-	0.00%
1310-460-00-0000	BUS. OFFICE ACCTING SFTWR	36,600.00	39,000.00	2,400.00	6.56%
1310-465-00-0000	BUS OFFICE SRVC CONTRA	6,940.00	7,020.00	80.00	1.15%
1310-475-00-0000	BUS OFFICE TRAVEL	3,500.00	5,100.00	1,600.00	45.71%
1310-486-00-0000	BUS OFFICE ADVERTISING	1,500.00	1,500.00	-	0.00%
1310-490-00-0000	BUS OFFICE BOCES SRVCS	65,300.00	65,300.00	-	0.00%
1320-400-00-0000	AUDITING-CONTRACTL SRV	48,700.00	64,500.00	15,800.00	32.44%
1325-160-00-8110	SCHOOL DISTRICT TREASURER	95,285.00	95,285.00	-	0.00%
1325-450-00-0000	TREASURER-SUPPLIES	200.00	200.00	-	0.00%
1325-461-00-0000	TREASURER-BOND/NOTE	7,500.00	5,000.00	-2,500.00	-33.33%
1420-400-00-8800	LEGAL-COUNSEL RETAINER	38,000.00	39,000.00	1,000.00	2.63%
1420-400-00-8801	LEGAL-CAPITAL PROJECTS	10,000.00	-	-10,000.00	-100.00%
1420-400-00-8802	LEGAL-CERTIORARI	10,000.00	20,000.00	10,000.00	100.00%
1420-401-00-0000	LEGAL-OTHER	5,000.00	7,000.00	2,000.00	40.00%
1430-160-00-8110	PERSONNEL	73,130.00	73,130.00	-	0.00%
1430-406-04-0000	PERSONNEL-CONTRACTUAL	-	1,000.00	1,000.00	**** **%
1430-490-00-0000	PERSONNEL-BOCES	18,240.00	41,268.00	23,028.00	126.25%
1480-160-00-8110	PUBLIC RELATIONS	54,573.00	54,573.00	-	0.00%
1480-407-00-0000	PUBLIC INFO - ADVERTISING	7,000.00	7,000.00	-	0.00%
1480-473-00-0000	PUBLIC INFO-MEMBERSHIP	140.00	140.00	-	0.00%
1480-475-00-0000	PUBLIC INFO-TRAVEL	500.00	500.00	-	0.00%
1480-490-04-0000	PUBLIC INFO-BOCES	7,975.00	7,975.00	-	0.00%
1620-160-01-8130	CUSTODIANS/MAINT	130,552.00	132,360.00	1,808.00	1.38%
1620-160-02-8130	CUSTODIANS/MAINT	165,000.00	131,544.00	-33,456.00	-20.28%
1620-160-02-8131	CUST SECURITY/NIGHT- MS	48,882.00	30,234.00	-18,648.00	-38.15%
1620-160-03-8130	CUSTODIANS/MAINT	104,906.00	131,544.00	26,638.00	25.39%
1620-160-03-8131	CUST SECURITY/NIGHT- HS	29,072.00	30,234.00	1,162.00	4.00%
1620-160-08-8110	DIRECTOR OF FACILITIES	62,850.00	62,850.00	-	0.00%
1620-160-08-8120	CLERICAL OFFICE ASST.	25,927.00	25,927.00	-	0.00%
1620-161-08-0000	OPERATIONS OT/BLDG CHK	75,000.00	65,000.00	-10,000.00	-13.33%
1620-200-08-0000	OPERATIONS EQUIPMENT	1,700.00	1,700.00	-	0.00%
1620-401-08-0000	OPERATIONS MEMBERSHIP	775.00	775.00	-	0.00%
1620-402-08-0000	OPERATIONS RENTALS	2,600.00	2,600.00	-	0.00%
1620-403-08-9001	OPERATIONS TEMP CONTR	29,500.00	29,500.00	-	0.00%

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1620-403-08-9002	OPERATIONS CONT CLEAN	470,000.00	450,000.00	-20,000.00	-4.26%
1620-406-08-0000	CONTRACTUAL SECURITY	202,000.00	135,000.00	-67,000.00	-33.17%
1620-421-08-1000	OPERATIONS FUEL OIL SPR	65,000.00	65,000.00	-	0.00%
1620-421-08-3000	OPERATIONS FUEL OIL MS-HS	35,000.00	35,000.00	-	0.00%
1620-424-08-3000	OPERATIONS GAS MS-HS	115,000.00	115,000.00	-	0.00%
1620-425-08-1000	OPERATIONS ELEC SPR	140,000.00	140,000.00	-	0.00%
1620-425-08-3000	OPERATIONS ELEC MS-HS	250,000.00	250,000.00	-	0.00%
1620-426-08-0000	OPERATIONS WATER	30,000.00	30,000.00	-	0.00%
1620-427-08-0000	OPERATIONS TELEPHONE	25,800.00	26,875.00	1,075.00	4.17%
1620-428-08-0000	UTILITIES-CABLE TV	90.00	150.00	60.00	66.67%
1620-450-08-0000	OPERATIONS SUPPLS-MS	29,000.00	25,000.00	-4,000.00	-13.79%
1620-450-08-1000	OPERATIONS SUPPLS-SPR	18,000.00	18,000.00	-	0.00%
1620-475-08-0000	OPER - TRAVEL & CONFERENC	2,000.00	2,000.00	-	0.00%
1620-486-08-0000	OPERATIONS - ADVERTISING	750.00	1,500.00	750.00	100.00%
1620-490-08-0000	OPER-BOCES-VEHICLE MAINT	3,000.00	3,740.00	740.00	24.67%
1620-490-08-5500	OPERATIONS - BOCES	134,864.00	157,725.00	22,861.00	16.95%
1620-560-08-0000	OPERATIONS UNIFORMS	4,600.00	5,100.00	500.00	10.87%
1620-570-08-0000	OPERATIONS VEHICLE MTN	4,000.00	4,000.00	-	0.00%
1621-160-08-8110	DIRECTOR OF FACILITIES	62,850.00	62,850.00	-	0.00%
1621-160-08-8120	CLERICAL OFFICE ASST.	25,927.00	25,927.00	-	0.00%
1621-160-08-8130	CUSTODIANS, MAINTENANCE	134,154.00	134,924.00	770.00	0.57%
1621-200-08-0000	MAINTENANCE-EQUIPMENT	40,000.00	15,000.00	-25,000.00	-62.50%
1621-401-08-0000	MAINT PROJECTS	30,000.00	15,000.00	-15,000.00	-50.00%
1621-402-08-0000	MAINT - REPAIRS - GENERAL	78,300.00	63,000.00	-15,300.00	-19.54%
1621-404-08-0000	MAINT - REPAIRS - PAVING	35,000.00	35,000.00	-	0.00%
1621-405-08-0000	MAINT - REPAIRS -EXT/ROOF	25,000.00	25,000.00	-	0.00%
1621-406-08-0000	MAINT PROFESSIONAL FEES	11,800.00	15,800.00	4,000.00	33.90%
1621-407-08-0000	MAINT - REPAIRS -HVAC	60,000.00	60,000.00	-	0.00%
1621-408-08-0000	MAINT - REPAIRS -PLUMBING	20,000.00	20,000.00	-	0.00%
1621-409-08-0000	MAINT REPAIRS- ELECTRICAL	50,000.00	50,000.00	-	0.00%
1621-430-08-0000	MAINT - SERVICE CONTRACTS	107,560.00	95,550.00	-12,010.00	-11.17%
1621-450-08-0000	MAINT SUPPLIES	45,000.00	42,000.00	-3,000.00	-6.67%
1621-517-08-0000	MAINT GROUNDS MAINTENANCE	25,000.00	25,000.00	-	0.00%
1670-473-00-0000	CENTRAL PRINTING/MAILING	7,500.00	14,500.00	7,000.00	93.33%
1670-490-00-0000	CENTRAL PRINTING BOCES	8,250.00	8,250.00	-	0.00%
1680-490-00-0000	CENTRAL DATA PROC-BCS	241,300.00	233,917.00	-7,383.00	-3.06%
1910-400-00-0000	INSURANCE-CENTRAL	139,500.00	157,900.00	18,400.00	13.19%
1910-414-00-0000	INSURANCE-STUDENT ACC	20,000.00	21,000.00	1,000.00	5.00%
1910-416-00-0000	INSURANCE-AUTO	4,200.00	5,500.00	1,300.00	30.95%
1950-401-00-0000	RESIDENCY-CONTRACTUAL	2,500.00	2,500.00	-	0.00%
1950-404-00-0000	SEWER TAX ASSESSMENT	39,000.00	47,500.00	8,500.00	21.79%
1950-405-00-0000	DUAL RESIDENCY	155,000.00	180,000.00	25,000.00	16.13%
1981-490-00-0000	BOCES ADMIN CHARGE	177,345.00	189,479.00	12,134.00	6.84%
1981-491-00-0000	BOCES CAPITAL CHARGE	44,485.00	45,088.00	603.00	1.36%
2010-150-04-8110	ASST. SUPT CURR & INSTR	218,942.00	218,942.00	-	0.00%
2010-400-04-0000	CURRIC. DEV. MEMBERSHP	250.00	250.00	-	0.00%
2010-406-04-0000	CURRIC. DEV.- CONTRACTUAL	9,600.00	10,800.00	1,200.00	12.50%
2010-450-04-0000	CURRIC. DEV. SUPPLIES	1,000.00	1,000.00	-	0.00%
2010-475-04-0000	CURRIC. DEV. TRAVEL/CON	1,500.00	1,500.00	-	0.00%
2010-490-04-0000	CURRIC. DEV. BOCES	70,763.00	70,763.00	-	0.00%
2020-150-00-8110	DIRECTOR OF HEALTH, PHYS	138,832.00	138,832.00	-	0.00%
2020-150-01-8100	BUILDING PRINCIPAL	178,836.00	178,836.00	-	0.00%
2020-150-02-8100	BUILDING PRINCIPAL	194,980.00	194,980.00	-	0.00%
2020-150-03-8100	BUILDING PRINCIPAL	191,600.00	191,600.00	-	0.00%
2020-151-01-8100	ASST. BUILDING PRINCIPAL	133,458.00	137,458.00	4,000.00	3.00%
2020-151-02-8100	ASST. BUILDING PRINCIPAL	153,428.00	157,428.00	4,000.00	2.61%
2020-151-03-8100	ASST. BUILDING PRINCIPAL	138,894.00	142,894.00	4,000.00	2.88%
2020-160-01-8120	CLERICAL OFFICE ASST.	100,714.00	102,705.00	1,991.00	1.98%

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2020-160-02-8120	CLERICAL OFFICE ASST.	81,022.00	85,010.00	3,988.00	4.92%
2020-160-03-8120	CLERICAL OFFICE ASST.	110,099.00	110,699.00	600.00	0.54%
2020-400-01-1000	SUPRV MEMBERSHIPS-SPR	250.00	250.00	-	0.00%
2020-400-02-2000	SUPRV MEMBERSHIPS-MS	200.00	200.00	-	0.00%
2020-400-03-3000	SUPRV MEMBERSHIPS-HS	1,000.00	1,000.00	-	0.00%
2020-450-01-1000	SUPRV SUPPLIES - SPR	405.00	405.00	-	0.00%
2020-450-02-2000	SUPRV SUPPLIES - MS	800.00	800.00	-	0.00%
2020-475-01-1000	SUPRV TRAVEL/CONF SPR	1,410.00	1,410.00	-	0.00%
2020-475-02-2000	SUPRV TRAVEL/CONF-MS	2,000.00	2,000.00	-	0.00%
2020-475-03-3000	SUPRV TRAVEL/CONF-HS	2,000.00	2,000.00	-	0.00%
2020-490-00-0000	BOCES	4,300.00	5,300.00	1,000.00	23.26%
2020-504-01-1000	SUPRV PROF BOOKS-SPR	200.00	200.00	-	0.00%
2020-504-02-2000	SUPRV PROF BOOKS-MS	200.00	200.00	-	0.00%
2060-490-00-0000	SUPRV RESEARCH, PLAN	2,300.00	2,300.00	-	0.00%
2070-150-01-0000	STAFF DEV-MENTORS-SH	5,901.00	5,901.00	-	0.00%
2070-150-02-0000	STAFF DEV-MENTORS-MS	5,901.00	5,901.00	-	0.00%
2070-150-03-0000	STAFF DEV-MENTORS-HS	5,901.00	5,901.00	-	0.00%
2070-151-01-1000	STAFF DEVELOPMENT-SPR	3,000.00	3,000.00	-	0.00%
2070-151-02-2000	STAFF DEVELOPMENT - MS	3,000.00	3,000.00	-	0.00%
2070-151-03-3000	STAFF DEVELOPMENT - HS	3,000.00	3,000.00	-	0.00%
2070-151-04-0000	STAFF DEVELOPMENT	20,000.00	15,000.00	-5,000.00	-25.00%
2070-152-01-1000	STAFF DEV SUMMER SPR	2,333.00	2,335.00	2.00	0.09%
2070-152-02-2000	STAFF DEV SUMMER MS	2,333.00	2,335.00	2.00	0.09%
2070-152-03-3000	STAFF DEV SUMMER HS	2,334.00	2,335.00	1.00	0.04%
2070-156-04-0000	STAFF DEV CURRIC DEV	10,000.00	10,000.00	-	0.00%
2070-401-04-0000	STAFF DEV TUITION REIMB	1,000.00	1,000.00	-	0.00%
2070-402-04-0000	STAFF DEV TEACHER CTR	15,000.00	15,500.00	500.00	3.33%
2070-475-04-0000	STAFF DEV TRAVEL/CONF	4,000.00	4,000.00	-	0.00%
2070-490-04-0000	STAFF DEV BOCES	70,980.00	70,980.00	-	0.00%
2110-120-01-0000	TCH REG COORD/TEAM LDR-SH	42,915.00	42,915.00	-	0.00%
2110-120-01-1000	TCH REG-CONTINGENT TCH	-	65,000.00	65,000.00	**** **%
2110-120-01-1050	TCH REG-K SALARY	566,413.00	853,134.00	286,721.00	50.62%
2110-120-01-1100	TCH REG-1STGR SALARY	828,477.00	656,835.00	-171,642.00	-20.72%
2110-120-01-1200	TCH REG-2ND GR SALARY	754,180.00	635,737.00	-118,443.00	-15.70%
2110-120-01-1300	TCH REG-3RD GR SALARY	584,593.00	550,761.00	-33,832.00	-5.79%
2110-120-01-1400	TCH REG-4TH GR SALARY	670,174.00	712,042.00	41,868.00	6.25%
2110-120-01-1500	TCH REG-5TH GR SALARY	744,997.00	685,739.00	-59,258.00	-7.95%
2110-120-01-4500	TCH REG-FOREIGN LNG SAL	173,800.00	215,139.00	41,339.00	23.79%
2110-120-01-5100	TCH REG-ART SALARY	167,120.00	169,276.00	2,156.00	1.29%
2110-120-01-5300	TCH REG-MUSIC SALARY	374,580.00	334,560.00	-40,020.00	-10.68%
2110-120-01-6100	TCH REG-PHYSICAL ED SAL	352,410.00	359,320.00	6,910.00	1.96%
2110-120-01-7000	TCH REG-ENG LNG LEARNR	295,966.00	302,354.00	6,388.00	2.16%
2110-120-01-7300	TCH REG-READING SALARY	403,655.00	537,562.00	133,907.00	33.17%
2110-120-01-7400	TCH REG-MATH ENRICHMNT	123,149.00	123,383.00	234.00	0.19%
2110-120-02-0000	TCH REG COORD/TEAM LDR-MS	37,153.00	37,153.00	-	0.00%
2110-120-02-4106	TCH REG-ENGLISH SALARY	238,076.00	243,533.00	5,457.00	2.29%
2110-120-02-4206	TCH REG-SOCIAL STUDIES	221,901.00	225,156.00	3,255.00	1.47%
2110-120-02-4306	TCH REG-MATH SALARY	223,790.00	206,182.00	-17,608.00	-7.87%
2110-120-02-5100	TCH REG-ART SALARY	70,276.00	70,417.00	141.00	0.20%
2110-120-02-5300	TCH REG-MUSIC SALARY	215,230.00	217,548.00	2,318.00	1.08%
2110-120-02-5800	TCH REG-MS TECHNOLOGY	36,631.00	36,897.00	266.00	0.73%
2110-120-02-6100	TCH REG-PHYS ED SALARY	100,838.00	82,726.00	-18,112.00	-17.96%
2110-120-02-6200	TCH REG-HEALTH SALARY	24,030.00	24,199.00	169.00	0.70%
2110-120-03-0000	TCH REG COORD/TEAM LDR-HS	43,009.00	43,009.00	-	0.00%
2110-130-02-2000	TCH REG-MS HOMWRK CNT	30,000.00	20,000.00	-10,000.00	-33.33%
2110-130-02-4107	TCH REG-ENGLISH SALARY	187,418.00	192,221.00	4,803.00	2.56%
2110-130-02-4108	TCH REG-ENGLISH SALARY	164,607.00	168,095.00	3,488.00	2.12%
2110-130-02-4207	TCH REG-SOCIAL STUDIES	110,948.00	114,133.00	3,185.00	2.87%

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2110-130-02-4208	TCH REG-SOCIAL STUDIES	130,686.00	130,686.00	-	0.00%
2110-130-02-4307	TCH REG-MATH SALARY	228,197.00	234,772.00	6,575.00	2.88%
2110-130-02-4308	TCH REG-MATH SALARY	127,803.00	127,803.00	-	0.00%
2110-130-02-4407	TCH REG-SCIENCE SALARY	91,557.00	94,661.00	3,104.00	3.39%
2110-130-02-4408	TCH REG-SCIENCE SALARY	324,448.00	319,336.00	-5,112.00	-1.58%
2110-130-02-4500	TCH REG-FOREIGN LANG	453,474.00	460,751.00	7,277.00	1.60%
2110-130-02-5800	TCH REG-MS TECHNOLOGY	74,373.00	74,912.00	539.00	0.72%
2110-130-02-6100	TCH REG-PHYS ED SALARY	93,301.00	85,496.00	-7,805.00	-8.37%
2110-130-02-6200	TCH REG-HEALTH SALARY	24,030.00	24,199.00	169.00	0.70%
2110-130-02-7307	TCH REG-READING AIS SAL	65,343.00	65,343.00	-	0.00%
2110-130-02-7400	TCH REG-MATHEMATICS AIS	5,228.00	26,138.00	20,910.00	399.96%
2110-130-03-4100	TCH REG-ENGLISH SALARY	679,545.00	699,495.00	19,950.00	2.94%
2110-130-03-4200	TCH REG-SOCIAL STUDIES	736,571.00	744,298.00	7,727.00	1.05%
2110-130-03-4300	TCH REG-MATH SALARY	698,441.00	715,379.00	16,938.00	2.43%
2110-130-03-4400	TCH REG-SCIENCE SALARY	844,816.00	864,620.00	19,804.00	2.34%
2110-130-03-4500	TCH REG-FOREIGN LANG	423,716.00	430,857.00	7,141.00	1.69%
2110-130-03-5100	TCH REG-ART SALARY	174,420.00	174,748.00	328.00	0.19%
2110-130-03-5300	TCH REG-MUSIC SALARY	108,003.00	108,997.00	994.00	0.92%
2110-130-03-6100	TCH REG-PHYS ED SALARY	165,161.00	148,925.00	-16,236.00	-9.83%
2110-130-03-6200	TCH REG-HEALTH SALARY	72,090.00	72,596.00	506.00	0.70%
2110-130-03-7000	TCH REG-ENG LANG LEARN	130,686.00	130,686.00	-	0.00%
2110-131-02-2000	TCH REG-SUMMER SCH 8-9	13,500.00	-	-13,500.00	-100.00%
2110-140-01-0000	TCH REG-PER DIEM SUBS -SH	50,000.00	50,000.00	-	0.00%
2110-140-01-1000	TCH REG-PERMANENT SUB	67,525.00	63,825.00	-3,700.00	-5.48%
2110-140-02-0000	TCH REG-PER DIEM SUBS -MS	45,000.00	45,000.00	-	0.00%
2110-140-02-2000	TCH REG-PERMANENT SUB	65,675.00	66,600.00	925.00	1.41%
2110-140-03-0000	TCH REG-PER DIEM SUBS -HS	20,000.00	20,000.00	-	0.00%
2110-140-03-3000	TCH REG-PERMANENT	63,825.00	64,750.00	925.00	1.45%
2110-150-04-0000	TCH REG-ADVANCEMENT	20,000.00	20,000.00	-	0.00%
2110-152-01-1000	TCH REG-TUTORS SPR	2,500.00	-	-2,500.00	-100.00%
2110-152-02-0000	TCH REG-HOMEBOUND TTR-MS	2,500.00	-	-2,500.00	-100.00%
2110-152-03-0000	TCH REG-HOMEBOUND TTR-MS	2,500.00	-	-2,500.00	-100.00%
2110-153-02-0000	TCH REG-OVRLD/EXTR PER-MS	40,000.00	40,000.00	-	0.00%
2110-153-03-0000	TCH REG-OVRLD/EXTR PER-HS	50,000.00	50,000.00	-	0.00%
2110-153-04-0000	TCH REG-EXTRA PERIOD	10,000.00	-	-10,000.00	-100.00%
2110-154-02-0000	TCH REG-AFTER SCHOOL-MS	-	2,500.00	2,500.00	****.***%
2110-154-03-0000	TCH REG-AFTSCH/SAT ACD-HS	15,000.00	15,000.00	-	0.00%
2110-155-01-8121	TEACHER ASSISTANT	70,461.00	30,604.00	-39,857.00	-56.57%
2110-160-01-1050	TCH REG-AIDE SALARY-K	24,351.00	28,057.00	3,706.00	15.22%
2110-160-01-8121	TEACHER ASSISTANT	14,021.00	15,367.00	1,346.00	9.60%
2110-160-01-8122	AIDES/MONITORS	218,399.00	175,250.00	-43,149.00	-19.76%
2110-160-02-8122	AIDES/MONITORS	46,342.00	31,875.00	-14,467.00	-31.22%
2110-200-01-1000	TCH REG-EQUIPMENT-SPR	495.00	495.00	-	0.00%
2110-200-02-2000	TCH REG-EQUIPMENT-MS	5,000.00	5,000.00	-	0.00%
2110-200-03-3000	TCH REG-EQUIPMENT-HS	5,000.00	2,000.00	-3,000.00	-60.00%
2110-400-01-1000	TCH REG-MEMBERSHP-SPR	305.00	305.00	-	0.00%
2110-400-02-2000	TCH REG-MEMBERSHIP-MS	800.00	800.00	-	0.00%
2110-400-03-3000	TCH REG-MEMBERSHIP-HS	2,500.00	2,000.00	-500.00	-20.00%
2110-400-04-0000	TCH REG-MEMBERSHIP- DISTR	7,600.00	7,850.00	250.00	3.29%
2110-401-01-1000	TCH REG-SPEC PROG-SPR	6,000.00	6,000.00	-	0.00%
2110-401-02-2000	TCH REG-SPEC PROGR-MS	500.00	500.00	-	0.00%
2110-401-03-3000	TCH REG-SPEC PROGR-HS	3,000.00	2,000.00	-1,000.00	-33.33%
2110-402-03-3000	TCH REG-IB PROGRAM	77,000.00	65,000.00	-12,000.00	-15.58%
2110-402-03-5100	TCH REG-IB-ART	1,700.00	2,000.00	300.00	17.65%
2110-403-00-0000	TCH REG-COPIER	40,000.00	40,000.00	-	0.00%
2110-403-01-5301	TCH REG-RPR/RNTL-MUSIC-SH	270.00	270.00	-	0.00%
2110-403-03-5301	TCH REG-RPR/RNTLS-MUSIC	300.00	300.00	-	0.00%
2110-403-04-0000	TCH REG-CONTR. TUTORS	10,000.00	15,000.00	5,000.00	50.00%

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2110-410-01-1000	TCH REG-CULTRL ARTS-SPR	4,230.00	4,230.00	-	0.00%
2110-410-02-2000	TCH REG-CULTRL ARTS-MS	2,024.00	2,250.00	226.00	11.17%
2110-410-03-3000	TCH REG-CULTRL ARTS-HS	2,500.00	2,000.00	-500.00	-20.00%
2110-450-00-0000	TCH REG-SUPPLIES-PAPER	10,000.00	20,000.00	10,000.00	100.00%
2110-450-01-1000	TCH REG-SUPPLIES-SPR	12,000.00	21,040.00	9,040.00	75.33%
2110-450-01-1050	TCH REG-SUPPLIES-K	3,360.00	3,360.00	-	0.00%
2110-450-01-1100	TCH REG-SUPPLIES-1ST GR	3,040.00	3,040.00	-	0.00%
2110-450-01-1200	TCH REG-SUPPLIES-2ND GR	2,660.00	2,660.00	-	0.00%
2110-450-01-1300	TCH REG-SUPPLIES-3RD GR	2,660.00	2,660.00	-	0.00%
2110-450-01-1400	TCH REG-SUPPLIES-4TH GR	2,380.00	2,380.00	-	0.00%
2110-450-01-1500	TCH REG-SUPPLIES-5TH GR	2,380.00	2,380.00	-	0.00%
2110-450-01-5100	TCH REG-SUPPLIES-ART	4,740.00	4,740.00	-	0.00%
2110-450-01-5300	TCH REG-SUPPLIES-MUSIC	500.00	500.00	-	0.00%
2110-450-01-6100	TCH REG-SUPPLIES-P. E.	632.00	632.00	-	0.00%
2110-450-01-7300	TCH REG-SUPPLIES-AIS	6,500.00	6,500.00	-	0.00%
2110-450-02-2000	TCH REG-SUPPLIES-MS	10,546.00	14,600.00	4,054.00	38.44%
2110-450-02-4400	TCH REG-SUPPLIES-SCIENCE	1,000.00	1,000.00	-	0.00%
2110-450-02-5100	TCH REG-SUPPLIES-ART	2,300.00	2,300.00	-	0.00%
2110-450-02-5300	TCH REG-SUPPLIES-MUSIC	1,800.00	1,900.00	100.00	5.56%
2110-450-02-5800	TCH REG-SUPPLIES-TECHN	800.00	900.00	100.00	12.50%
2110-450-02-6100	TCH REG-SUPPLIES-P.E.	750.00	750.00	-	0.00%
2110-450-02-6300	TCH REG-SUPPLIES-SPCH	200.00	100.00	-100.00	-50.00%
2110-450-02-7300	TCH REG-SUPPLIES-AIS	200.00	100.00	-100.00	-50.00%
2110-450-03-3000	TCH REG-SUPPLIES-HS	26,670.00	25,000.00	-1,670.00	-6.26%
2110-450-03-4100	TCH REG-SUPPLIES-ENGL	250.00	200.00	-50.00	-20.00%
2110-450-03-4200	TCH REG-SUPPLIES-SOCIAL	250.00	200.00	-50.00	-20.00%
2110-450-03-4300	TCH REG-SUPPLIES-MATH	250.00	200.00	-50.00	-20.00%
2110-450-03-4400	TCH REG-SUPPLIES-SCIENC	9,000.00	8,000.00	-1,000.00	-11.11%
2110-450-03-4500	TCH REG-SUPPL-FOR LANG	250.00	200.00	-50.00	-20.00%
2110-450-03-5100	TCH REG-SUPPLIES-ART	7,000.00	6,500.00	-500.00	-7.14%
2110-450-03-5300	TCH REG-SUPPLIES-MUSIC	700.00	700.00	-	0.00%
2110-450-03-6100	TCH REG-SUPPLIES-P.E.	300.00	300.00	-	0.00%
2110-450-03-6200	TCH REG-SUPPLIES-HEALTH	200.00	200.00	-	0.00%
2110-450-03-6400	TCH REG-SUPPLIES-NURSE	1,500.00	1,200.00	-300.00	-20.00%
2110-450-03-7200	TCH REG-SUPPL-SPEC ED	500.00	1,500.00	1,000.00	200.00%
2110-450-04-0000	TCH REG-SUPPLIES-GENRL	26,760.00	27,533.00	773.00	2.89%
2110-450-04-7300	TCH REG-SUPPLIES-AIS	15,000.00	10,000.00	-5,000.00	-33.33%
2110-463-03-3000	TCH REG-GRADUATION EXP	11,400.00	11,330.00	-70.00	-0.61%
2110-475-01-1000	TCH REG-TRAVL/CONF-SPR	3,000.00	3,000.00	-	0.00%
2110-475-02-2000	TCH REG-TRAVEL/CONF-MS	3,000.00	3,000.00	-	0.00%
2110-475-03-3000	TCH REG-TRAVEL/CONF-HS	3,000.00	3,000.00	-	0.00%
2110-480-01-0000	TCH REG-TEXTBOOKS-SPR	13,500.00	13,500.00	-	0.00%
2110-480-02-2000	TCH REG-TEXTBOOKS-MS	15,000.00	13,930.00	-1,070.00	-7.13%
2110-480-03-3000	TCH REG-TEXTBOOKS-HS	8,000.00	7,500.00	-500.00	-6.25%
2110-480-03-4100	TCH REG-TEXTBOOKS-ENGL	1,800.00	1,800.00	-	0.00%
2110-480-03-4200	TCH REG-TEXTBOOKS-S.S.	3,000.00	2,500.00	-500.00	-16.67%
2110-480-03-4300	TCH REG-TEXTBOOK-MATH	2,500.00	1,800.00	-700.00	-28.00%
2110-480-03-4400	TCH REG-TEXTBK-SCIENCE	1,800.00	1,000.00	-800.00	-44.44%
2110-480-03-4500	TCH REG-TEXTBOOKS-LANG	1,500.00	1,000.00	-500.00	-33.33%
2110-480-03-5300	TCH REG-TEXTBOOK-MUSIC	200.00	200.00	-	0.00%
2110-480-05-0000	TCH REG-TEXTBK-NONPUBL	5,000.00	6,000.00	1,000.00	20.00%
2110-481-01-1000	TCH REG-SOFTCOVERD BK	15,000.00	15,600.00	600.00	4.00%
2110-481-02-2000	TCH REG-SOFTCOVERD BK	10,000.00	10,000.00	-	0.00%
2110-481-03-3000	TCH REG-SOFTCOVERD BK	5,500.00	5,500.00	-	0.00%
2110-482-01-1000	TCH REG-WORKBOOK-SPR	6,320.00	6,320.00	-	0.00%
2110-482-01-1050	TCH REG-WORKBOOKS-K	790.00	790.00	-	0.00%
2110-482-01-1100	TCH REG-WORKBOOK-GR 1	4,740.00	4,740.00	-	0.00%
2110-482-01-1200	TCH REG-WORKBOOK-GR 2	4,740.00	4,740.00	-	0.00%

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2110-482-01-1300	TCH REG-WORKBOOK-GR 3	5,530.00	5,530.00	-	0.00%
2110-482-01-1400	TCH REG-WORKBOOK-GR 4	5,530.00	5,530.00	-	0.00%
2110-482-01-1500	TCH REG-WORKBOOK-GR 5	5,530.00	5,530.00	-	0.00%
2110-482-02-2000	TCH REG-WORKBOOKS-MS	5,000.00	4,000.00	-1,000.00	-20.00%
2110-482-03-3000	TCH REG-WORKBOOKS-HS	2,500.00	2,495.00	-5.00	-0.20%
2110-483-01-1000	TCH REG-NEWSPAPER-SPR	8,000.00	8,000.00	-	0.00%
2110-483-02-2000	TCH REG-NEWSPAPERS-MS	200.00	200.00	-	0.00%
2110-483-03-3000	TCH REG-NEWSPAPERS-HS	1,500.00	1,500.00	-	0.00%
2110-490-00-0000	TCH REG-BOCES-GENRL ED	9,400.00	9,400.00	-	0.00%
2110-490-01-5400	TCH REG-CULT ARTS SPR	5,808.00	5,808.00	-	0.00%
2110-490-02-5400	TCH REG-CULT ARTS MS	2,780.00	2,800.00	20.00	0.72%
2110-490-03-5400	TCH REG-CULT ARTS HS	3,000.00	3,000.00	-	0.00%
2110-512-01-1000	TCH REG-TESTING-SPRINGHUR	2,295.00	2,295.00	-	0.00%
2110-512-02-2000	TCH REG-TESTING-MS	500.00	500.00	-	0.00%
2110-512-03-0000	TCH REG-TESTING-HS-IB	87,500.00	87,500.00	-	0.00%
2110-512-03-3000	TCH REG-TESTING-HS-AP	7,000.00	7,000.00	-	0.00%
2250-150-00-8110	DIRECTOR OF SPECIAL ED	172,109.00	165,408.00	-6,701.00	-3.89%
2250-150-01-6300	SPEC ED-SAL-SPCH & LNG	368,507.00	409,746.00	41,239.00	11.19%
2250-150-01-7200	SPEC ED-SALARY-SPEC ED	679,819.00	711,537.00	31,718.00	4.67%
2250-150-01-7230	SPEC ED-SAL-RESOURC RM	486,568.00	493,603.00	7,035.00	1.45%
2250-150-02-6300	SPEC ED-SAL-SPCH & LNG	230,807.00	238,517.00	7,710.00	3.34%
2250-150-02-7200	SPEC ED-SALARY-SPEC ED	569,159.00	542,802.00	-26,357.00	-4.63%
2250-150-02-7230	SPEC ED-SAL-RESOURC RM	120,704.00	120,939.00	235.00	0.19%
2250-150-03-7200	SPEC ED-SALARY-SPEC ED	704,755.00	738,024.00	33,269.00	4.72%
2250-155-01-8121	TEACHER ASSISTANT	561,932.00	639,623.00	77,691.00	13.83%
2250-155-01-8122	TEACHER AIDE	31,718.00	31,718.00	-	0.00%
2250-155-02-8121	TEACHER ASSISTANT	266,670.00	266,572.00	-98.00	-0.04%
2250-155-03-8121	TEACHER ASSISTANT	237,593.00	337,118.00	99,525.00	41.89%
2250-160-00-6600	SPEC ED-THERAPIST SAL	38,132.00	-	-38,132.00	-100.00%
2250-160-00-8110	SECTY TO SCHOOL ADMIN	64,870.00	45,493.00	-19,377.00	-29.87%
2250-160-00-8120	SCHOOL DISTRICT SECTY	45,161.00	49,144.00	3,983.00	8.82%
2250-160-01-6350	OCCUPATIONAL THERAPIST	91,083.00	91,083.00	-	0.00%
2250-200-00-7200	SPEC ED-EQUIPMENT	1,500.00	5,000.00	3,500.00	233.33%
2250-400-00-7200	SPEC ED-MEMBERSHIPS	1,650.00	1,650.00	-	0.00%
2250-408-00-7200	SPEC ED -CONTR PSYCH EVAL	3,000.00	5,000.00	2,000.00	66.67%
2250-410-00-7200	SPEC ED-HOME TUTORS	12,000.00	12,000.00	-	0.00%
2250-450-01-1000	SPEC ED-SUPPL-CSE OFFI	1,975.00	1,975.00	-	0.00%
2250-450-01-7200	SUPPLIES-SPECIAL ED CLASS	2,500.00	5,000.00	2,500.00	100.00%
2250-450-02-7200	SUPPLIES-SPECIAL ED CLASS	1,250.00	3,000.00	1,750.00	140.00%
2250-450-03-3000	SPEC ED-SUPPLIES-SPCH	450.00	1,000.00	550.00	122.22%
2250-450-03-7000	SPEC ED-SUPPLIES-ESL	225.00	500.00	275.00	122.22%
2250-450-06-0000	SUPPLIES-SPECIAL ED CLASS	5,000.00	5,000.00	-	0.00%
2250-465-00-7200	SPEC ED-RELATED SRVCS	150,500.00	150,500.00	-	0.00%
2250-470-01-0000	SPEC ED-TUITION - K-5	50,000.00	50,000.00	-	0.00%
2250-470-02-0000	SPEC ED-TUITION - 6-8	280,000.00	140,000.00	-140,000.00	-50.00%
2250-470-03-0000	SPEC ED-TUITION - 9-12	832,000.00	717,500.00	-114,500.00	-13.76%
2250-475-00-7200	SPEC ED-TRAVL/CONF-CSE	1,200.00	1,200.00	-	0.00%
2250-490-01-7200	SPEC ED-BOCES - K-5	95,500.00	45,975.00	-49,525.00	-51.86%
2250-490-02-7200	SPEC ED-BOCES - 6-8	18,500.00	218,975.00	200,475.00	1083.65%
2250-490-03-7200	SPEC ED-BOCES - 9-12	278,738.00	204,213.00	-74,525.00	-26.74%
2280-490-03-0000	OCCUPATIONAL ED-BOCES	51,000.00	51,000.00	-	0.00%
2610-150-01-4600	LIBRARY SALARIES SPR	70,157.00	73,876.00	3,719.00	5.30%
2610-150-02-4600	LIBRARY SALARIES MS	65,343.00	65,343.00	-	0.00%
2610-150-03-4600	LIBRARY SALARIES HS	65,343.00	65,343.00	-	0.00%
2610-160-01-8120	CLERICAL OFFICE ASST.	31,546.00	33,208.00	1,662.00	5.27%
2610-200-02-4600	LIBRARY EQUIPMENT - MS	250.00	200.00	-50.00	-20.00%
2610-450-01-4600	LIBRARY SUPPLIES - SPR	1,610.00	1,610.00	-	0.00%
2610-450-02-4600	LIBRARY SUPPLIES - MS	350.00	290.00	-60.00	-17.14%

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2610-450-03-4600	LIBRARY SUPPLIES - HS	1,380.00	1,200.00	-180.00	-13.04%
2610-460-01-4600	LIBRARY BOOKS - SH	4,500.00	5,100.00	600.00	13.33%
2610-460-02-4600	LIBRARY BOOKS - MS	4,500.00	5,500.00	1,000.00	22.22%
2610-460-03-4600	LIBRARY BOOKS - HS	4,500.00	4,200.00	-300.00	-6.67%
2610-490-00-0000	LIBRARY BOCES	9,800.00	13,085.00	3,285.00	33.52%
2610-505-01-4600	LIBRARY PERIODICALS SPR	650.00	650.00	-	0.00%
2610-505-02-4600	LIBRARY PERIODICALS-MS	1,200.00	1,000.00	-200.00	-16.67%
2610-525-02-4601	LIBRARY AUDIO-VISUAL-MS	260.00	150.00	-110.00	-42.31%
2610-525-03-4601	LIBRARY AUDIO-VISUAL-HS	3,500.00	3,500.00	-	0.00%
2620-160-00-8110	CABLE TV STATION DIRECTOR	59,376.00	59,376.00	-	0.00%
2620-403-00-5700	EDUCATIONAL TV REPAIRS	1,500.00	1,500.00	-	0.00%
2620-406-00-5700	CONTRACTUAL AND OTHER	1,500.00	1,500.00	-	0.00%
2620-450-00-5700	EDUCATIONAL TV SUPPL	3,000.00	3,000.00	-	0.00%
2620-490-00-0000	EDUCATIONAL TV BOCES	5,500.00	5,500.00	-	0.00%
2630-150-01-5500	COMPUTER TECHN SALARY	120,470.00	162,236.00	41,766.00	34.67%
2630-150-02-5500	COMPUTER TECHN SALARY	-	41,532.00	41,532.00	****.***%
2630-150-03-5500	COMPUTER TECHN SALARY	-	42,791.00	42,791.00	****.***%
2630-155-02-8121	TEACHER ASSISTANT	35,914.00	37,543.00	1,629.00	4.54%
2630-160-00-8110	TECHNOLOGY SUPPORT	291,644.00	291,644.00	-	0.00%
2630-220-00-5500	COMPUTER HARDWARE DST	37,500.00	37,500.00	-	0.00%
2630-220-01-5500	COMPUTER HARDWARE SPR	1,000.00	1,000.00	-	0.00%
2630-220-02-5500	COMPUTER HARDWARE MS	1,000.00	1,000.00	-	0.00%
2630-220-03-5500	COMPUTER HARDWARE HS	1,000.00	1,000.00	-	0.00%
2630-220-06-5500	COMPUTER HARDWARE SPEC ED	2,500.00	2,500.00	-	0.00%
2630-450-00-5500	COMPUTER TECH SUPPLIES	6,500.00	6,500.00	-	0.00%
2630-450-01-5500	COMPUTER SUPPLIES -SPR	3,000.00	3,000.00	-	0.00%
2630-450-02-5500	COMPUTER SUPPLIES - MS	3,000.00	3,000.00	-	0.00%
2630-450-03-5500	COMPUTER SUPPLIES - HS	3,000.00	3,000.00	-	0.00%
2630-451-01-5500	COMPUTER - INK - SPR	4,000.00	4,000.00	-	0.00%
2630-451-02-5500	COMPUTER - INK - MS	4,000.00	4,000.00	-	0.00%
2630-451-03-5500	COMPUTER - INK - HS	4,000.00	4,000.00	-	0.00%
2630-451-04-5500	COMPUTER - INK - DISTRICT	15,000.00	15,000.00	-	0.00%
2630-460-00-5500	COMPUTER SOFTWARE DST	30,000.00	30,000.00	-	0.00%
2630-460-01-5500	COMPUTER SOFTWARE SPR	3,000.00	3,000.00	-	0.00%
2630-460-02-5500	COMPUTER SOFTWARE MS	3,000.00	3,000.00	-	0.00%
2630-460-03-5500	COMPUTER SOFTWARE HS	3,500.00	3,500.00	-	0.00%
2630-475-00-5500	COMPUTER TECH-TRAV & CONF	200.00	1,000.00	800.00	400.00%
2630-490-00-5500	COMPUTER TECH BOCES	544,566.00	448,337.00	-96,229.00	-17.67%
2810-150-01-6800	GUID-COUNSELOR SALARY	79,139.00	83,187.00	4,048.00	5.12%
2810-150-02-6800	GUID-COUNSELOR SALARY	257,686.00	259,694.00	2,008.00	0.78%
2810-150-03-6800	GUID-COUNSELOR SALARY	365,110.00	369,729.00	4,619.00	1.27%
2810-160-02-8120	CLERICAL OFFICE ASST.	51,853.00	52,453.00	600.00	1.16%
2810-160-03-8120	CLERICAL OFFICE ASST.	51,853.00	52,453.00	600.00	1.16%
2810-450-01-6800	GUID-SUPPLIES-SH	-	500.00	500.00	****.***%
2810-450-02-6800	GUID-SUPPLIES-MS	1,000.00	1,000.00	-	0.00%
2810-450-03-6800	GUID-SUPPLIES-HS	1,000.00	1,000.00	-	0.00%
2810-475-01-6800	GUID-TRAVEL/CONF	-	500.00	500.00	****.***%
2810-475-02-6800	GUID-TRAVEL/CONF	1,000.00	1,000.00	-	0.00%
2810-475-03-6800	GUID-TRAVEL/CONF	400.00	1,000.00	600.00	150.00%
2815-160-01-6400	HEALTH-SAL-NURSE-SPR	102,978.00	106,143.00	3,165.00	3.07%
2815-160-02-6400	HEALTH-SAL-NURSE-MS	67,111.00	69,442.00	2,331.00	3.47%
2815-160-03-6400	HEALTH-SAL-NURSE-HS	67,111.00	69,442.00	2,331.00	3.47%
2815-160-03-8120	CLERICAL OFFICE ASST.	19,924.00	22,256.00	2,332.00	11.70%
2815-160-05-6400	HEALTH SVCS-SAL-NONPUB	79,836.00	86,924.00	7,088.00	8.88%
2815-200-00-6400	HEALTH SVCS-EQUIP-DST	2,000.00	2,000.00	-	0.00%
2815-200-02-6400	HEALTH SVCS-EQUIP-MS	1,000.00	1,000.00	-	0.00%
2815-401-00-6400	HEALTH SVCS-MED FEES	1,000.00	1,000.00	-	0.00%
2815-402-00-6400	HEALTH SVCS-MEMBERSHP	100.00	100.00	-	0.00%

'Budget Presentation Report'

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2815-403-00-6400	HEALTH SVCS-CONTR-MD	20,000.00	22,000.00	2,000.00	10.00%
2815-404-00-6400	HEALTH SVCS - NURSES	30,000.00	10,000.00	-20,000.00	-66.67%
2815-450-00-6400	HEALTH SVCS-SUPPL-DST	1,000.00	1,000.00	-	0.00%
2815-450-01-6400	HEALTH SVCS-SUPPL-SPR	1,000.00	2,000.00	1,000.00	100.00%
2815-450-02-6400	HEALTH SVCS-SUPPL-MS	1,000.00	1,000.00	-	0.00%
2815-450-03-6400	HEALTH SVCS-SUPPL-HS	1,000.00	1,000.00	-	0.00%
2815-475-00-6400	HEALTH SVCS-CONF/TRAVL	1,500.00	1,500.00	-	0.00%
2815-476-00-6400	HEALTH SRVC CONTRACTS	46,000.00	57,000.00	11,000.00	23.91%
2820-150-01-6500	PSYCH SV-PSYCH SAL-SPR	243,562.00	247,644.00	4,082.00	1.68%
2820-150-01-6550	SOCIAL WORKERS - SH	116,657.00	120,704.00	4,047.00	3.47%
2820-150-02-6500	PSYCH SVC-PSYCH SAL- MS	47,484.00	6,718.00	-40,766.00	-85.85%
2820-150-02-6550	SOCIAL WORKERS - MS	79,178.00	82,348.00	3,170.00	4.00%
2820-150-03-6500	PSYCH SVC-PSYCH SAL-HS	128,242.00	128,242.00	-	0.00%
2820-150-03-6550	SOCIAL WORKERS - HS	125,853.00	126,711.00	858.00	0.68%
2820-450-00-6500	PSYCH SVCS-SUPPLIES	500.00	-	-500.00	-100.00%
2820-465-03-6500	PSYCH -STUD ASST COUNS	30,000.00	31,000.00	1,000.00	3.33%
2820-475-00-6500	PSYCH SVCS-TRAVEL/CONF	250.00	250.00	-	0.00%
2820-490-00-6500	PSYCH SVCS-BOCES EVAL	2,000.00	5,000.00	3,000.00	150.00%
2850-150-00-7850	COCURRIC-STIPENDS	16,181.00	16,500.00	319.00	1.97%
2850-150-01-7850	COCURRIC-SPR-STIPENDS	60,320.00	60,320.00	-	0.00%
2850-150-02-7850	COCURRIC-MS-STIPENDS	54,873.00	54,873.00	-	0.00%
2850-150-03-7850	COCURRIC-HS-STIPENDS	81,047.00	81,047.00	-	0.00%
2850-151-01-7850	COCURRIC-CHAPERONE-SH	4,000.00	3,000.00	-1,000.00	-25.00%
2850-151-02-7850	COCURRIC-CHAPERONE-MS	4,000.00	3,000.00	-1,000.00	-25.00%
2850-400-01-7850	DI Membership - SPR	1,500.00	1,500.00	-	0.00%
2850-400-02-7850	DI Membership - MS	500.00	1,000.00	500.00	100.00%
2850-400-03-7850	DI Membership - HS	500.00	500.00	-	0.00%
2850-405-03-7850	COCURRIC-CONTRACTUAL	1,000.00	1,000.00	-	0.00%
2850-450-02-7850	COCURRIC-MS PLAY SUPPLIES	4,000.00	4,000.00	-	0.00%
2850-450-03-7850	COCURRIC-HS PLAY SUPPLIES	4,000.00	4,000.00	-	0.00%
2850-475-04-7850	COCURRIC-DI TRAVEL	2,500.00	3,000.00	500.00	20.00%
2850-490-00-0000	CO-CURRICULAR-BOCES	3,500.00	3,500.00	-	0.00%
2855-150-01-7850	ATHLETICS-SH NTRAMRLS	-	2,000.00	2,000.00	****.***%
2855-150-02-7850	ATHLETICS-MS INTRAMRLS	8,000.00	7,000.00	-1,000.00	-12.50%
2855-150-02-7900	ATHLETIC STIPENDS - MS	91,490.00	91,490.00	-	0.00%
2855-150-03-7850	ATHLETICS-FITNESS CENTR	7,000.00	6,000.00	-1,000.00	-14.29%
2855-150-03-7900	ATHLETICS-STIPENDS-HS	192,886.00	213,486.00	20,600.00	10.68%
2855-151-07-7900	ATHLETICS-CHAPERONE	19,000.00	25,000.00	6,000.00	31.58%
2855-160-03-8120	Salary Classified Staff	19,924.00	22,256.00	2,332.00	11.70%
2855-203-07-7900	ATHLETICS-EQUIPMENT	13,500.00	13,500.00	-	0.00%
2855-400-07-0000	ATHLETICS-MEMBERSHIPS	800.00	800.00	-	0.00%
2855-403-07-7900	ATHLETICS-CONTRACTS	50,000.00	50,000.00	-	0.00%
2855-450-07-7900	ATHLETICS-SUPPLIES	27,500.00	27,500.00	-	0.00%
2855-465-07-7900	ATHLETICS-REPAIRS	10,000.00	10,000.00	-	0.00%
2855-475-07-7900	ATHLETICS-TRAVEL/CONF	2,500.00	2,500.00	-	0.00%
2855-484-07-7900	ATHLETICS-DUES	9,500.00	9,500.00	-	0.00%
2855-490-07-7900	ATHLETICS-BOCES OFFICLS	64,150.00	75,650.00	11,500.00	17.93%
5510-160-00-8110	SUPERVISION AND CLERICAL	20,050.00	20,754.00	704.00	3.51%
5510-400-09-0000	TRANSP-CONTRACTUAL	4,200.00	4,200.00	-	0.00%
5540-400-09-9000	CONTR TRANS-CONTRACTUAL	54,000.00	55,500.00	1,500.00	2.78%
5540-401-09-9000	CONTR TRANS-ATTENDANTS	130,000.00	135,000.00	5,000.00	3.85%
5540-408-04-7900	CONTR TRANS-ATHLETICS	85,000.00	95,000.00	10,000.00	11.76%
5540-409-01-9000	CONTR TRANS-FIELD TRIPS	600.00	2,500.00	1,900.00	316.67%
5540-409-02-9000	CONTR TRANS-FIELD TRIPS	1,500.00	2,500.00	1,000.00	66.67%
5540-409-03-9000	CONTR TRANS-FIELD TRIPS	1,500.00	2,500.00	1,000.00	66.67%
5540-435-09-7200	CONTR TRANS-OUT OF DIST	693,000.00	693,000.00	-	0.00%
5540-436-09-0000	CONTR TRANS-IN DISTRICT	354,000.00	427,000.00	73,000.00	20.62%
9010-810-00-0000	EMPLOYEE RETIREMENT	385,281.00	370,000.00	-15,281.00	-3.97%

**DOBBS FERRY UFSD**

'Budget Presentation Report'

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
9020-820-00-0000	TEACHER RETIREMENT	2,031,565.00	2,240,000.00	208,435.00	10.26%
9030-830-00-0000	SOCIAL SECURITY	1,943,613.00	1,988,000.00	44,387.00	2.28%
9040-840-00-0000	WORKERS' COMP	170,741.00	161,743.00	-8,998.00	-5.27%
9050-850-00-0000	UNEMPLOYMENT INS	5,000.00	30,000.00	25,000.00	500.00%
9060-860-00-0000	MEDICAL INS-PREMIUMS	4,834,663.00	4,880,000.00	45,337.00	0.94%
9060-861-00-0000	MEDICAL INS-WAIVER PMTS	225,000.00	258,980.00	33,980.00	15.10%
9060-862-00-0000	MEDICAL - MEDICARE PMTS	140,000.00	150,000.00	10,000.00	7.14%
9070-870-00-0000	DFUT WELFARE FUND CONT	346,494.00	349,180.00	2,686.00	0.78%
9075-875-00-0000	FLEX PLAN ADMINISTRATION	2,500.00	3,500.00	1,000.00	40.00%
9089-400-00-0000	OTHER BENEFITS	28,050.00	25,550.00	-2,500.00	-8.91%
9711-600-00-0000	SERIAL BONDS PRINCIPAL	1,864,145.00	1,890,000.00	25,855.00	1.39%
9711-700-00-0000	SERIAL BONDS INTEREST	341,217.00	294,125.00	-47,092.00	-13.80%
9789-600-00-0000	EPC BOND PRINCIPAL	196,950.00	201,961.00	5,011.00	2.54%
9789-700-00-0000	EPC BOND INTEREST	15,420.00	10,409.00	-5,011.00	-32.50%
9901-950-00-0000	TRANSFER TO SPEC AID FD	35,000.00	35,000.00	-	0.00%
9903-900-00-0000	TRANSFER TO CAPITAL FUND	100,000.00	100,000.00	-	0.00%
<b>Total GENERAL FUND</b>		<b>46,482,888.00</b>	<b>47,065,725.00</b>	<b>582,837.00</b>	<b>1.25%</b>

**Selection Criteria**

Criteria Name: Last Run

Fund: A

Suppress Budget Accounts with Zero Amounts

Show Budget Development Notes

Report Title: 'Budget Presentation Report'

Do Not Round Amounts

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

Column 3 Value: Dollar

Column 4 Value: Percent

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund

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